

A-3. Total District - Detail Functions

Number of Pupils 2,143	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 18,195,824	\$ 8,491	100.0%
Instruction	100	\$ 10,587,561	\$ 4,941	58.2%
Face-to-Face Teaching	110	\$ 10,043,407	\$ 4,687	55.2%
Instructional Teachers	111	9,400,505	4,387	51.7%
Substitutes	112	306,358	143	1.7%
Instructional Paraprofessionals	113	336,544	157	1.8%
Classroom Materials	120	\$ 544,154	\$ 254	3.0%
Pupil-Use Technology & Software	121	165,650	77	0.9%
Instructional Materials, Trips & Supplies	122	378,504	177	2.1%
Instructional Support	200	\$ 2,214,874	\$ 1,034	12.2%
Pupil Support	210	\$ 1,570,404	\$ 733	8.6%
Guidance & Counseling	211	588,969	275	3.2%
Library & Media	212	356,702	166	2.0%
Extracurricular	213	237,983	111	1.3%
Student Health & Services	214	386,750	180	2.1%
Teacher Support	220	\$ 299,222	\$ 140	1.6%
Curriculum Development	221	85,879	40	0.5%
In-Service, Staff Development & Support	222	213,343	100	1.2%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 345,249	\$ 161	1.9%
Program Management	231	185,007	86	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	160,242	75	0.9%
Operations	300	\$ 2,664,622	\$ 1,243	14.6%
Non-Instructional Pupil Services	310	\$ 1,156,511	\$ 540	6.4%
Transportation	311	595,449	278	3.3%
Food Service	312	554,843	259	3.0%
Safety	313	6,219	3	0.0%
Facilities	320	\$ 1,270,508	\$ 593	7.0%
Building Upkeep, Utilities & Maintenance	321	1,270,508	593	7.0%
Business Services	330	\$ 237,603	\$ 111	1.3%
Data Processing	331	0	0	0.0%
Business Operations	332	237,603	111	1.3%
Other Commitments	400	\$ 1,517,676	\$ 708	8.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,517,676	\$ 708	8.3%
Parochial, Pvt, Charter & Public Pass Through	431	1,112,202	519	6.1%
Retiree Benefits & Other	432	405,474	189	2.2%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,211,091	\$ 565	6.7%
School Management	510	\$ 992,102	\$ 463	5.5%
Principals & Assistant Principals	511	557,799	260	3.1%
School Office	512	434,303	203	2.4%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 218,989	\$ 102	1.2%
Superintendent & School Board	531	189,257	88	1.0%
Legal	532	29,733	14	0.2%